

## SPECIAL APPROPRIATIONS TO THE GOVERNOR

Agency 076

### Special Appropriations to the Governor

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>		(687)	55,070	54,383
<b>Supplemental Changes</b>				
Fire Contingency		1,600	4,000	5,600
Student Achievement Account		275		275
Education Legacy Trust Account		822		822
Life Sciences Discovery Fund Authority		992		992
Energy Efficiency Grants #		17,500		17,500
Disability Survivor's Benefit #		18	532	550
Health Services Account		85,000		85,000
K-20 Network Technical Correction			(3,000)	(3,000)
Additional Reserves #		464,000		464,000
Interoperable Communications	.5		500	500
SmartBuy		25,000		25,000
Central Service Agency Charges		118	45	163
<b>Subtotal - Supplemental Changes</b>	<b>0.5</b>	<b>595,325</b>	<b>2,077</b>	<b>597,402</b>
<b>Total Proposed Budget</b>	<b>.5</b>	<b>594,638</b>	<b>57,147</b>	<b>651,785</b>
Difference	.5	595,325	2,077	597,402
Percent Change	100.0%	(86,655.7)%	3.8%	1,098.5%

#### SUPPLEMENTAL CHANGES

##### Fire Contingency

The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the 2006 fire season. (General Fund-State, Disaster Response Account-State)

##### Student Achievement Account

Increases in expenditure demands and insufficient revenue projections require that General Fund monies be appropriated to the Student Achievement Account to support essential activities.

##### Education Legacy Trust Account

Increases in expenditure demands and insufficient revenue projections require that General Fund monies be appropriated to the Education Legacy Trust Account to support essential activities.

##### Life Sciences Discovery Fund Authority

The Life Sciences Discovery Fund Authority was created in 2005 legislation to make grants for life sciences research. Additional funds are provided in Fiscal Year 2007 for start-up costs.

## **SPECIAL APPROPRIATIONS TO THE GOVERNOR**

### **Energy Efficiency Grants #**

Recent increases in the price of energy have caused more citizen and industry dollars to leave the state. Biodiesel and other alternative fuels hold the promise of keeping more dollars in the state and helping the state's agricultural communities. Through executive request legislation, a bioenergy revolving loan account is established to provide low-interest loans for capital costs for facilities converting farm crops and waste into energy. General Fund-State dollars will be deposited into the new Washington Bioenergy Loan Account.

### **Disability Survivor's Benefit #**

The Department of Retirement Systems erred in its calculation of payments to surviving spouses of disabled Washington State Patrol officers. Additional funding is provided for the Washington State Patrol Retirement System to cover retroactive payments to the surviving spouses of these officers. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State, Violence Reduction and Drug Enforcement Account-State)

### **Health Services Account**

The November 2005 forecast of caseload and per capita expenditures for Medicaid medical programs significantly shifted the source of state matching funds, requiring General Fund monies to be appropriated to the Health Services Account to support current entitlement programs.

### **K-20 Network Technical Correction**

Ongoing operational costs and equipment replacement expenses of the K-20 Educational Network are included in the Department of Information Services. This adjustment eliminates expenditure estimates in Special Appropriations to the Governor. (Education Technology Revolving Account-Nonappropriated)

### **Additional Reserves #**

An appropriation is made to the Economic Stability Account, which sets aside funds for critical needs related to education, health care, or emergencies.

### **Interoperable Communications**

The Governor will allocate these funds based on recommendations from the State Interoperability Executive Committee (SIEC) for the most effective deployment of these resources. (Public Safety and Education Account-State)

### **SmartBuy**

The original 2005-07 budget anticipated \$25 million of General Fund-State savings through the use of strategies being developed by the Department of General Administration, State Printer, and Department of Information Services to reduce the cost of goods and services. These savings are now reflected in individual agency budgets.

### **Central Service Agency Charges**

The adjustments for billings from the Department of Personnel and Office of Financial Management billings to legislative and judicial agencies are included in this item.